



DEPARTMENT OF
BUDGET & MANAGEMENT

ANNUAL PERSONNEL REPORT
FISCAL YEAR 2008

MARTIN O'MALLEY
Governor

ANTHONY BROWN
Lieutenant Governor

T. ELOISE FOSTER
Secretary

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INTRODUCTION

This Annual Report provides information related to the State Personnel Management System and the Maryland Department of Transportation (except for the Maryland Transportation Authority or the union employees of the Maryland Transit Administration) as of June 30, 2008. This report does not include information for the University System of Maryland, the Injured Workers' Insurance Fund, or Legislative and Judiciary employees. This report does not contain personnel information for temporary employees.

Highlights About State Employees As of June 30, 2008

	SPMS	MDOT
State Government at a Glance		
FTEs Included in Collective Bargaining Units	28,238.71	4,131.50
FTEs Excluded from Collective Bargaining Units	<u>16,161.99</u>	<u>2,128.00</u>
Total	44,400.70	6,259.50
 Percentage of Employees work in . . .		
Anne Arundel County	13.4%	32.7%
Baltimore City	36.4%	30.7%
Baltimore Metro Area ¹	18.9%	10.5%
Eastern Shore Area	10.3%	4.1%
Southern Maryland Area	2.6%	2.6%
Washington Metro Area	4.9%	9.3%
Western Maryland Area	13.1%	6.9%
 Employees Employed on a . . .		
Full-Time Basis	43,635	6,224
Part-Time Basis	<u>1,286</u>	<u>72</u>
Total	44,921	6,296
 The Average Employee Age is . . .	45	48
 The Average Employee Length of Service is . . .	12	15
 The Average Employee Earns . . .	\$47,450	\$50,478

Note: The employee count is actual employees, not full-time equivalents (FTEs).

The FTE counts do not include vacant positions.

¹ The Baltimore Metro Area includes: Baltimore, Carroll, Harford and Howard Counties.

Summary of State Positions **As of June 30, 2008**

PERMANENT FTEs BY STATUS

	SPMS	MDOT
FTEs Included in Bargaining	28,238.71	4,131.50
FTEs Excluded from Bargaining	16,161.99	2,128.00
<i>Agency Excluded by Statute</i>	8,471.73	93.00
<i>Confidential</i>	576.10	266.00
<i>Managerial</i>	2,241.60	751.00
<i>Supervisory</i>	4,831.56	1,014.00
<i>Student</i>	0.00	1.00
<i>Agency Head</i>	16.00	1.00
<i>Board or Commission Member</i>	25.00	1.00
TOTAL	44,400.70	6,259.50

BY PERCENT EMPLOYED

Full-Time

Filled positions	43,635	6,224
Vacant positions	4,439	394
Total Full-Time Positions	48,074	6,618

Part-Time ¹

Filled positions	1,286	72
Vacant positions	248	7
Total Part-Time Positions	1,534	79

Total Number of Filled Positions	44,921	6,296
Total Number of Vacant Positions	4,687	401
TOTAL NUMBER OF POSITIONS	49,608	6,697

CONTRACTUAL EMPLOYMENT ²

Total Number of Contracts	4,217	311
Total Number of FTEs	2,506.84	141.40

¹ Part-time reflects less than 100% employment.

² Contractual data submitted by each agency.

**History of Contractual Employees Moved to Regular Positions
Personnel Management System and Maryland
Department of Transportation Employees
FY '05 - FY '08**

Agency	FY05 FTE's	FY06 FTE's	FY07 FTE's	FY08 FTE's
Aging	0.8	0.8	3	1
Agriculture	1	4	2	2.5
Budget and Management	2	7	0	3
Business and Economic Development	2	1	1	2
Education (MSDE)	30.5	33	37	32
Environment	8	7	9	10
General Services	5	8	4	3
Health and Mental Hygiene	257.94	357.9	230.64	226.29
Housing and Community Development	22	36	17	10
Human Resources	14	19	13	11
Juvenile Justice	147	292	83.5	68
Labor, Licensing and Regulation	50	69.6	70.5	55
Natural Resources	6	13	19	11
Planning	1	0	2	3
Public Safety and Correctional Services	17	20	17.5	29
State Police	2	4	1	2
Transportation	21	31	36	30
Veterans Affairs	0	0	0	0
All Other Agencies	71	75	59	62
Total	658.24	978.3	605.14	560.79

**Distribution of Full-Time Equivalent Positions
for State Personnel Management System and Maryland
Department of Transportation
As of June 30, 2008**

Agency	Budgeted FTE's	Vacant FTE's
Aging ¹	57.40	6.00
Agriculture	444.50	48.00
Budget and Management	437.80	33.50
Business and Economic Development	277.00	18.00
Education (MSDE)	1,666.10	147.80
Environment	932.00	86.00
General Services	639.00	79.50
Health and Mental Hygiene	11,009.75	1,225.64
Housing and Community Development	345.00	37.00
Human Resources	6,996.90	539.01
Juvenile Justice	2,225.90	166.75
Labor, Licensing and Regulation	1,564.45	117.95
Natural Resources	1,345.50	115.25
Planning	185.00	22.00
Public Safety and Correctional Services	11,658.00	1,101.50
State Police	2,457.50	174.00
Transportation	6,657.00	397.50
Veterans Affairs	66.00	2.00
All Other Agencies	6,958.40	678.10
Total	55,923.20	4,995.50

Note: Budgeted FTEs include vacant positions.

¹ These figures for Aging do not include 78 FTE Senior Citizen Aides.

**Full-Time Equivalent Positions Included and Excluded
from Collective Bargaining for State Personnel
Management System and Maryland
Department of Transportation
As of June 30, 2008**

Agency	Number of Included FTE's	Number of Excluded FTE's
Aging ¹	29.40	99.00
Agriculture	264.90	131.00
Budget and Management	121.80	280.70
Business and Economic Development	11.00	247.10
Education (MSDE)	118.50	1,937.80
Environment	498.00	347.00
General Services	371.00	187.50
Health and Mental Hygiene	7,286.40	2,364.91
Housing and Community Development	162.90	143.03
Human Resources	4,941.35	1,472.40
Juvenile Justice	1,614.90	438.60
Labor, Licensing and Regulation	948.79	488.30
Natural Resources	758.27	462.75
Planning	40.50	122.00
Public Safety and Correctional Services	8,545.70	1,990.40
State Police	1,958.50	325.00
Transportation	4,131.50	2,128.00
Veterans Affairs	41.50	22.00
All Other Agencies	524.30	5,103.50
Total	32,369.21	18,290.99

Note: FTEs counts do not include vacant positions and are based on percent employed.

¹ These figures for Aging include 78 FTE Senior Citizen Aides.

**Geographic Locations of State Positions
As of June 30, 2008**

	Employees¹		Vacant Positions		Total	
	SPMS	MDOT	SPMS	MDOT²	SPMS	MDOT
Allegany	1,926	171	111		2,037	171
Anne Arundel	6,048	2,061	805		6,853	2,061
Baltimore City	16,368	1,935	1,602		17,970	1,935
Baltimore County	4,498	438	394		4,892	438
Calvert	293	36	20		313	36
Caroline	233	31	26		259	31
Carroll	1,683	71	149		1,832	71
Cecil	422	64	41		463	64
Charles	501	87	83		584	87
Dorchester	494	26	49		543	26
Frederick	790	156	89		879	156
Garrett	350	45	21		371	45
Harford	606	78	75		681	78
Howard	1,722	74	177		1,899	74
Kent	287	61	32		319	61
Montgomery	708	226	60		768	226
Prince George's	1,506	360	163		1,669	360
Queen Anne's	328	53	36		364	53
Somerset	1,071	24	71		1,142	24
St. Mary's	377	38	40		417	38
Talbot	285	63	28		313	63
Washington County	2,860	62	176		3,036	62
Wicomico	1,193	97	120		1,313	97
Worcester	348	37	58		406	37
Wash., D.C.	4	2	0		4	2
Out Of State	12		0		12	0
Other	8		261	401	269	401
Total	44,921	6,296	4,687	401	49,608	6,697

Note: ¹The employee count is actual employees.

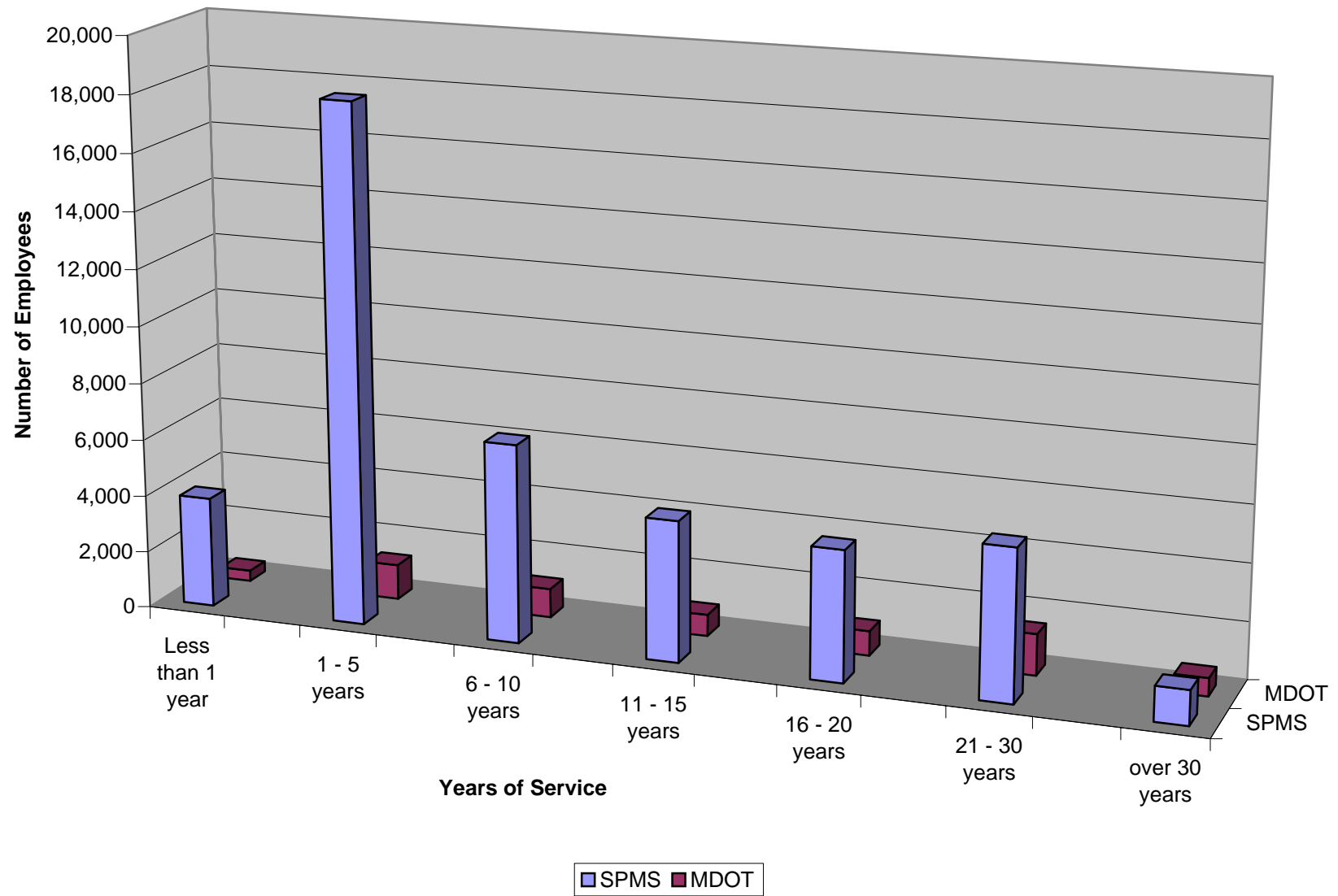
²MDOT does not have location assignments for vacant positions, only the total is listed.

**Years of Service of State Employees
As of June 30, 2008**

Years of Service	Number of Employees (%)			
	SPMS		MDOT	
Less than 1 year	3,863	(9%)	375	(5.96%)
1 - 5 years	18,131	(40%)	1,227	(19.49%)
6 - 10 years	6,939	(15%)	1,016	(16.14%)
11 - 15 years	4,918	(11%)	755	(11.99%)
16 - 20 years	4,565	(10%)	854	(13.56%)
21 - 30 years	5,291	(12%)	1,439	(22.86%)
over 30 years	1,214	(3%)	630	(10.01%)
Total	44,921		6,296	

Note: Employees are actual.

Years of Service of State Employees



**Personnel Activities for State
Employees
As of June 30, 2008**

		SPMS	MDOT
TRANSACTIONS	Appointments	4,482	427
	Reinstatements	582	26
	Transfers	382	96
	Promotions	3,836	229
	Reclassifications	2,683	841
	Demotions	360	18
	Total	12,325	1637
SEPARATIONS	Deceased	75	17
	Failed to Report for Duty	88	15
	Layoffs	10	0
	Leave of Absence ¹	140	4
	Resignations	2,782	83
	Retired	1,625	231
	Terminated	333	18
	Terminated on Probation	128	22
	Other	0	176
	Total	5,181	566
GRIEVANCES	Resolved at DBM	118	
	Forwarded to OAH	114	
	Total	232	
DISCIPLINARY	Resolved at DBM	318	
ACTION APPEALS	Forwarded to OAH	230	
	Total	548	
WHISTLEBLOWER	Withdrawn/Settlement	0	
COMPLAINTS	Pending	1	
	Probable Cause	0	
	No Probable Cause	5	
	Total	6	

¹ Includes personal, medical, military and leave of absence without pay.

**Turnover for State
Employees
As of June 30, 2008**

	SPMS	MDOT
Resigned	2,782	218
Retired	1,625	231
Removals ¹	471	18
Deceased	75	17
Military Leave	<u>3</u>	<u>0</u>
Total	4,956	484
Total Positions	49,608	6,697
Turnover % for FY 08	10%	7%

Note: Turnover reflects the number of departures from State government divided by the total number of positions on the last day of the fiscal year for agencies.

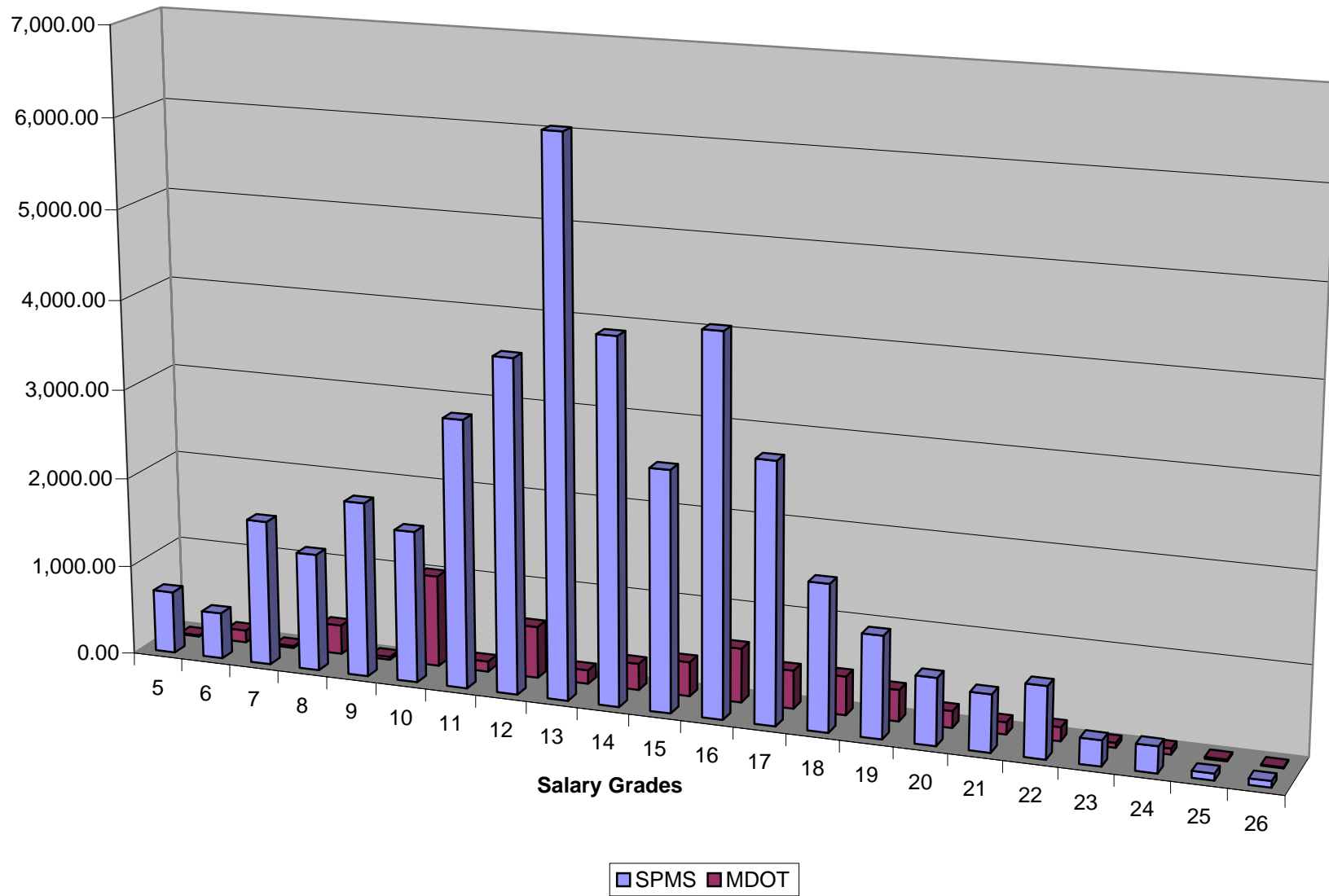
¹ Removals include layoffs, terminations, terminations on probation and those who fail physicals.

**Distribution of State Positions by Salary Grade
As of June 30, 2008**

Standard Salary Schedule

Grade	Number of FTEs		%	
	SPMS	MDOT	SPMS	MDOT
5	693.00	15.0	1.73%	0.27%
6	516.60	137.0	1.29%	2.49%
7	1,622.95	23.5	4.04%	0.43%
8	1,311.22	327.0	3.27%	5.94%
9	1,953.05	33.0	4.86%	0.60%
10	1,693.00	1,018.5	4.22%	18.49%
11	2,990.51	115.0	7.45%	2.09%
12	3,717.40	576.0	9.26%	10.46%
13	6,170.20	152.5	15.37%	2.77%
14	4,057.05	294.5	10.10%	5.35%
15	2,674.58	381.5	6.66%	6.93%
16	4,210.74	602.0	10.49%	10.93%
17	2,889.22	424.0	7.20%	7.70%
18	1,626.45	429.0	4.05%	7.79%
19	1,131.20	350.0	2.82%	6.35%
20	743.60	187.0	1.85%	3.40%
21	636.70	136.0	1.59%	2.47%
22	794.93	153.0	1.98%	2.78%
23	284.40	56.0	0.71%	1.02%
24	292.20	65.0	0.73%	1.18%
25	75.00	20.0	0.19%	0.36%
26	70.00	12.0	0.17%	0.22%
Total	40,154.00	5,507.5	100.00%	100.00%
Other Schedules	4,225.95	752.0		
Total:	44,379.95	6,259.5		

State Positions by Salary Grades

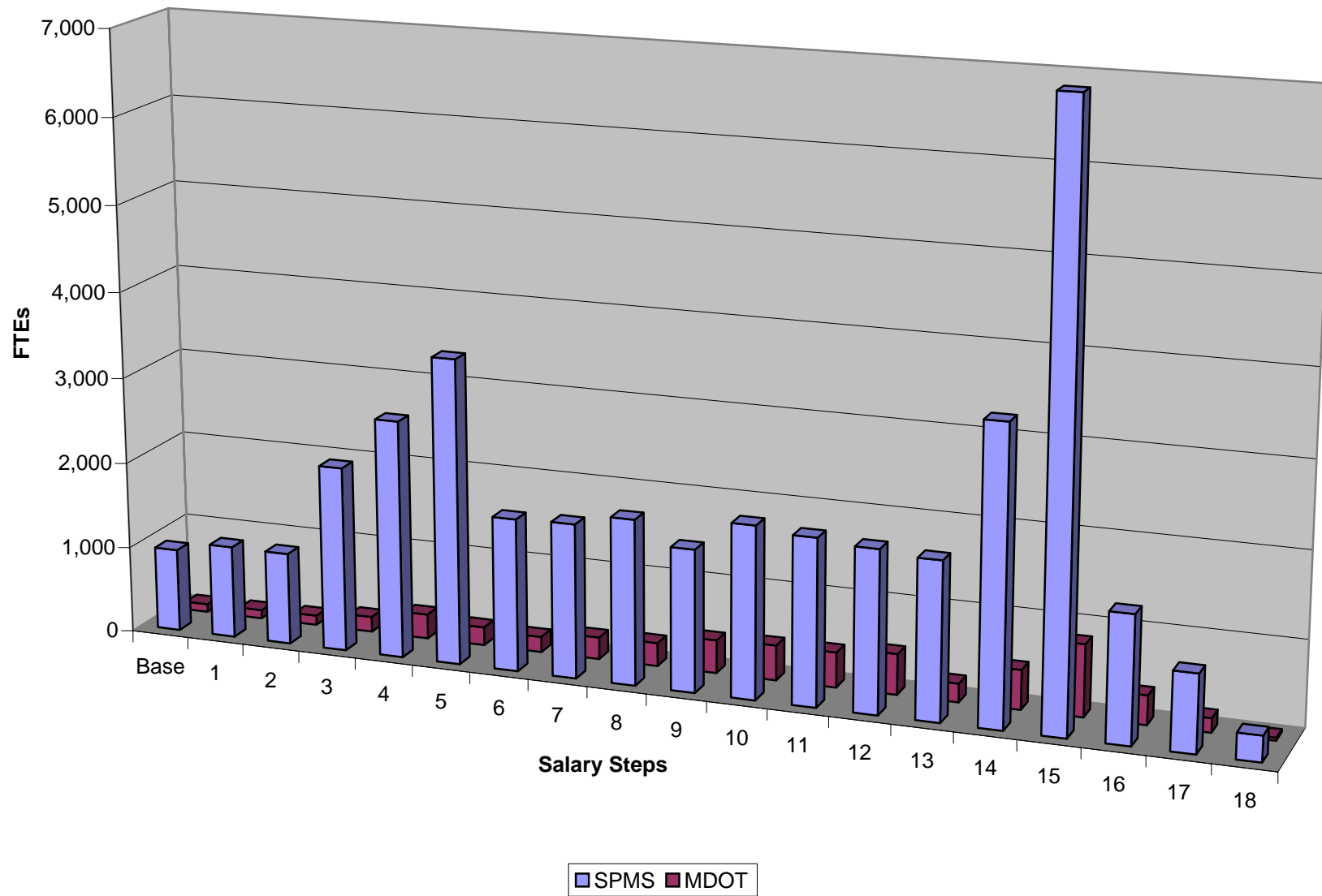


**Distribution of State Positions by Salary Step
As of June 30, 2008**

Step Levels of Standard Salary Schedule

Step	Number of FTEs		%	
	SPMS	MDOT	SPMS	MDOT
Base	960.80	92.5	2.39%	1.68%
1	1,070.59	99.0	2.67%	1.80%
2	1,065.09	111.0	2.65%	2.02%
3	2,145.80	175.5	5.34%	3.19%
4	2,754.14	283.5	6.86%	5.15%
5	3,532.39	212.5	8.80%	3.86%
6	1,768.74	179.0	4.40%	3.25%
7	1,786.55	254.5	4.45%	4.62%
8	1,914.32	269.5	4.77%	4.89%
9	1,648.64	384.0	4.11%	6.97%
10	1,997.67	406.5	4.98%	7.38%
11	1,933.20	406.5	4.81%	7.38%
12	1,881.85	472.5	4.69%	8.58%
13	1,831.45	216.0	4.56%	3.92%
14	3,428.43	457.5	8.54%	8.31%
15	6,972.01	832.0	17.36%	15.11%
16	1,473.20	338.0	3.67%	6.14%
17	899.25	166.5	2.24%	3.02%
18	300.73	34.0	0.75%	0.62%
19	183.20	39.5	0.46%	0.72%
20	605.95	77.5	1.51%	1.41%
Total	40,154.00	5,507.5	100.00%	100.00%
Other Schedules	4,225.95	752.0		
Total:	44,379.95	6,259.5		

State Positions by Salary Steps



**EMPLOYER'S COST OF BENEFITS
FOR A TYPICAL STATE EMPLOYEE IN THE
STATE PERSONNEL MANAGEMENT SYSTEM**

Fiscal Year 2008

Salary	\$47,490
DIRECT COSTS	
Social Security	\$3,794
Health Insurance*	\$7,933
Pension Retirement	\$4,394
Deferred Compensation Match	\$383
Workers Compensation	\$692
Unemployment Insurance	\$99
SUBTOTAL DIRECT COSTS	\$17,295
INDIRECT COSTS	
Personal Leave (6 days)	\$1,096
Holiday (12 days)	\$2,192
Annual Leave (15 days)	\$2,740
Sick Leave (5 days)	\$914
SUBTOTAL INDIRECT COSTS	\$6,942
TOTAL COST OF BENEFITS	\$24,237

Note: This amount is the average family health insurance contribution made by the State. Family costs include medical, dental, and prescription drug plan.

Distribution of Employee Performance by Category
By Principal Department
As of June 30, 2008

Department	Total Number of Employees ¹ To be Rated ²	Number of Employees Rated Outstanding	Number of Employees Rated Exceeds	Number of Employees Rated Meets	Number of Employees Rated Need Improv	Number of Employees Rated Unsatis	Total Number Employees Rated
Aging ³	49	-	13	11	-	-	24
Agriculture	369	79	111	46	-	-	236
Budget and Management	372	35	112	61	1	-	209
Business and Economic Development	227	5	41	18	-	-	64
Education (MSDE)	1,454	205	632	320	9	1	1,167
Environment	807	115	289	158	7	1	570
General Services ⁴	530	9	49	97	-	-	208
Health and Mental Hygiene	9,214	751	1,881	1,514	41	8	4,195
Housing and Community Development	271	4	20	16	-	-	40
Human Resources	6,067	635	1,777	1,283	26	5	3,726
Juvenile Services	1,756	272	571	397	13	3	1,256
Labor, Licensing, and Regulation	1,395	219	487	207	2	4	919
Natural Resources	1,208	62	411	177	3	1	654
Planning	158	6	11	4	-	-	21
Public Safety and Correctional Svcs	9,481	578	3,365	4,557	51	14	8,565
State Police ⁴	2,168	207	204	87	2	1	1,687
Transportation	5,063	1,673	2,265	1,105	18	2	5,063
Veterans Affairs	59	5	41	5	-	-	51
All Other Agencies	6,248	308	892	841	18	1	2,060
Total	46,896	5,168	13,172	10,904	191	41	29,476

¹ Actual Employees not FTEs

² Does not include some contractual, permanent and Executive Pay Plan employees who are rated using a different evaluation instrument.

³ This data does not include the Sr. Citizen Aides employees.

⁴ *Total Number of Employees Rated* includes employees rated with alternate evaluations systems.

**Distribution of Incentive and Innovative Awards
By Principal Department
As of June 30, 2008**

Department	Number of Incentive Awards	Total Award Dollar Amounts	Number of Innovative Awards	Total Award Dollar Amounts
Aging				
Agriculture	3	\$100		
Budget and Management				
Business and Economic Development	11	\$2,257		
Education (MSDE)				
Environment	34	\$17,700		
General Services				
Health and Mental Hygiene	84	\$228,952	1	\$3,000
Housing and Community Development	109	\$15,100		
Human Resources				
Juvenile Services				
Labor, Licensing, and Regulation				
Natural Resources				
Planning				
Public Safety and Correctional Svcs				
State Police				
Transportation			12	\$450
Veterans Affairs				
All Other Agencies	536	\$115,826	1	\$1,000
Total	777	\$379,935	14	\$4,450

Note: Total Dollar Amounts include Administrative Leave
time awarded based on the employee's rate of pay.

Health and Mental Hygiene amount includes \$149,264 for Retention Bonuses

Leave Usage For CY 2007

Department	Total Number of FTE's	Total Work Hours Available ¹	Hours of Annual Leave Taken	Hours of Comp Time Taken	Hours of Sick Leave Taken	Hours of Personal Leave Taken	Hours of Comp Time Lost	Hours of Personal Leave Lost	Hours of Annual Leave Lost
Aging	148.40	298,581	6,279	1,882	6,713	2,681	105	153	198
Agriculture	396.50	797,758	53,172	25,573	28,986	18,589	2,257	748	1,783
Budget and Management	404.30	813,452	46,903	22,290	33,416	19,547	1,517	803	1,445
Business and Economic Dev	259.00	521,108	28,065	17,565	20,103	13,141	1,542	726	1,254
Education (MSDE)	2,571.40	5,173,657	187,810	22,311	126,759	65,037	-	1,281	1,539
Environment	846.00	1,702,152	123,984	27,880	71,821	42,121	330	781	1,491
General Services	559.50	1,125,714	74,574	9,939	51,857	27,898	1,391	1,299	2,989
Health and Mental Hygiene	9,784.11	19,685,629	1,205,273	276,429	1,000,549	490,317	13,673	11,258	14,767
Housing and Community Dev	308.00	619,696	34,269	13,452	28,518	14,686	212	362	1,056
Human Resources	6,457.89	12,993,275	835,229	221,467	647,584	291,564	35,419	10,223	16,510
Juvenile Services	2,059.15	4,143,010	214,094	95,194	198,618	97,625	2,091	2,816	3,343
Labor, Licensing, and Regulation	1,446.50	2,910,358	190,503	27,962	127,161	69,246	283	1,094	2,139
Natural Resources	1,230.25	2,475,263	187,634	81,655	172,652	55,702	4,972	2,063	5,898
Planning	163.00	327,956	24,495	9,188	12,872	8,221	56	319	645
Public Safety and Correctional S	10,556.50	21,239,678	1,046,377	398,885	948,379	627,682	22,695	59,532	48,620
State Police	2,283.50	4,594,402	277,809	39,162	187,509	107,875	4,298	2,969	3,782
Transportation	6,657.50	13,394,890	850,182	156,447	533,962	299,029	23,897	9,256	22,429
Veterans Affairs	64.00	128,768	7,148	2,357	4,123	2,648	409	297	314
Total	46,195.50	92,945,346	5,393,799	1,449,639	4,201,581	2,253,609	115,147	105,978	130,203

NOTE: This data was submitted by each agency.

¹ FTEs x 40 hrs per week x 50.3 weeks (excluding holidays)

**Health Benefit Enrollment by Type of Plan
As of June 30, 2008**

<u>Health Plans</u>	<u>Employees</u>	<u>Retirees</u>	<u>Total</u>
PPO - Contracts	31,557	24,119	55,676
% of total enrollment in PPOs	45.1%	66.5%	52.4%
POS - Contracts	24,227	8,591	32,818
% of total enrollment in POSs	34.6%	23.7%	30.9%
HMO - Contracts	14,189	3,574	17,763
% of total enrollment in HMOs	20.3%	9.9%	16.7%
 Total - Contracts *	 69,973	 36,284	 106,257

*Excludes Satellite Accounts and Direct Pay Enrollees

**Health Benefit Enrollment for Active State Employees
As of June 30, 2008**

	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Actual</u>
<u>Health Plans</u>			
PPO	29,077	30,341	31,557
POS	25,644	24,893	24,227
HMO	<u>14,392</u>	<u>14,374</u>	<u>14,189</u>
Total	69,113	69,608	69,973
Prescription	65,162	65,495	65,770
<u>Spending Accounts</u>			
Health Care	5,324	6,265	6,473
Dependent Care	<u>1,255</u>	<u>1,368</u>	<u>1,359</u>
Total	6,579	7,633	7,832
<u>Dental Plans</u>			
Dental - DHMO	34,388	31,252	29,244
Dental - PPO	<u>25,172</u>	<u>30,109</u>	<u>33,363</u>
Total	59,560	61,361	62,607
Term Life	42,322	43,495	44,338
Accidental Death & Injury	35,704	36,701	37,340

**Health Benefit Enrollment for Retirees
As of June 30, 2008**

	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Actual</u>
<u>Health Plans</u>			
PPO	22,516	23,471	24,119
POS	8,055	8,496	8,591
HMO	<u>3,382</u>	<u>3,514</u>	<u>3,574</u>
Total	33,953	35,481	36,284
Prescription	33,511	34,940	35,691
<u>Spending Accounts</u>			
Health Care	N/A	N/A	N/A
Dependent Care	N/A	N/A	N/A
Total	N/A	N/A	N/A
<u>Dental Plans</u>			
Dental - DHMO	10,461	10,345	10,245
Dental - PPO	<u>7,897</u>	<u>10,008</u>	<u>11,521</u>
Total	18,358	20,353	21,766
Term Life	5,658	6,479	7,330
Accidental Death & Injury	N/A	N/A	N/A

**Health Benefit Enrollment for Satellite Agencies
As of June 30, 2008**

	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Actual</u>
<u>Health Plans</u>			
PPO	820	795	910
POS	767	825	878
HMO	<u>642</u>	<u>617</u>	<u>563</u>
Total	2,229	2,237	2,351
Prescription	1,814	1,793	1,883
<u>Spending Accounts</u>			
Health Care	86	100	109
Dependent Care	<u>21</u>	<u>23</u>	<u>25</u>
Total	107	123	134
<u>Dental Plans</u>			
Dental - DHMO	953	882	862
Dental - PPO	<u>783</u>	<u>970</u>	<u>1,147</u>
Total	1,736	1,852	2,009
Term Life	1,379	1,385	1,427
Accidental Death & Injury	1,150	1,158	1,182

**Account Balance for Health Insurance
As of June 30, 2008
(\$\$ in Millions)**

	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Actual **</u>
Beginning Balance	\$93.6	\$193.1	\$309.9
<u>Receipts</u>			
State Agencies *	\$750.8	\$787.4	\$657.0
Employee	\$130.2	\$132.7	\$142.4
Retiree	\$51.5	\$57.8	\$58.6
Satellite Agencies	\$22.4	\$22.6	\$22.9
Direct Pay Enrollees	\$7.5	\$7.7	\$7.6
Medicare Part D reimbursements	\$6.5	\$32.8	\$28.4
Audit / Misc. Recoveries	<u>\$7.7</u>	<u>\$3.0</u>	<u>\$8.4</u>
Sub Total	\$1,070.2	\$1,044.0	\$925.3
Less: Payments to Providers	<u>\$877.1</u>	<u>\$927.2</u>	<u>\$992.9</u>
Reserve for Future Provider Payments	\$193.1	\$309.9	\$242.3

* FY 2007 & FY 2008 State Agency Receipts include end of year transfers from agencies & interest earned in the Employee/Retiree Health & Welfare Program

** FY 2008 balance based on reports dated August 9/11/08.

**Account Balance for Spending Accounts
As of June 30, 2008
(\$\$ in Millions)**

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual
Beginning Balance	\$2.1	\$3.2	\$3.5
<u>Receipts</u>			
Employee	\$10.2	\$11.9	\$12.5
Satellite Employee	<u>\$0.2</u>	<u>\$0.2</u>	<u>\$0.2</u>
Sub Total	\$12.5	\$15.3	\$16.2
Less:			
Reimbursements to Employees	\$9.3	\$11.1	\$12.4
Unused Balances transferred to General Fund	<u>\$0.0</u>	<u>\$0.7</u>	<u>\$0.0</u>
Reserve for Future Employee Reimbursements	\$3.2	\$3.5	\$3.8

**Account Balance for Term Life, Accidental
Death and Injury, Long Term Care and
Dental Insurance
As of June 30, 2008
(\$\$ in Millions)**

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual
Beginning Balance	\$0.2	\$0.1	\$0.7
<u>Receipts</u>			
State Agencies	\$15.1	\$17.0	\$18.5
Employee	\$25.7	\$28.1	\$28.4
Retiree	\$5.1	\$6.4	\$6.8
Other	<u>\$1.5</u>	<u>\$1.9</u>	<u>\$1.6</u>
Sub Total	\$47.6	\$53.5	\$56.0
Less: Payments to Providers	<u>\$47.4</u>	<u>\$52.8</u>	<u>\$55.2</u>
Reserve for Future Provider Payments	\$0.2	\$0.7	\$0.8
Fund Transfers*	<u>\$0.1</u>	<u>\$0.0</u>	<u>\$0.0</u>
Reserve for Future Provider Payments	\$0.1	\$0.7	\$0.8

*FY 2006 Actual reflects transfer of unused funds from terminated Catastrophic Plan to the State Employee & Retiree Health & Welfare Benefits Fund reported in the Account Balance for Health Insurance page 24